

# SUMMARY OF APPROPRIATED FUNDS BY AGENCY

## Fiscal Years 2021 and 2022 1/

	Fiscal Year 2021			Fiscal Year 2022		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
<b>BUDGET UNITS</b>						
Accountancy, State Board of	\$0	\$2,098,500	\$2,098,500	\$0	\$2,051,800	\$2,051,800
Acupuncture Examiners, Board of	0	180,700	180,700	0	176,800	176,800
Administration, Arizona Department of	25,253,200	209,032,900	234,286,100	18,255,000	199,005,900	217,260,900
- Automation Projects Fund	0	4,992,800	4,992,800	3,614,100	32,060,700	35,674,800
Administrative Hearings, Office of	921,500	0	921,500	891,800	0	891,800
African-American Affairs, Arizona Commission of	133,200	0	133,200	128,800	0	128,800
Agriculture, Arizona Department of	10,492,200	1,779,600	12,271,800	16,915,700	1,734,600	18,650,300
AHCCCS	1,951,981,100	345,116,300	2,297,097,400	1,915,630,200	386,347,600	2,301,977,800
Athletic Training, Board of	0	130,500	130,500	0	127,000	127,000
Attorney General - Department of Law	25,411,000	51,932,200	77,343,200	25,239,800	60,389,300	85,629,100
Barbers, Board of	0	419,200	419,200	0	408,900	408,900
Behavioral Health Examiners, Board of	0	1,818,200	1,818,200	0	1,776,100	1,776,100
Charter Schools, State Board for	2,152,100	0	2,152,100	2,103,000	0	2,103,000
Child Safety, Department of	387,893,000	198,859,400	586,752,400	405,728,800	290,993,200	696,722,000
Chiropractic Examiners, State Board of	0	450,600	450,600	0	437,000	437,000
Commerce Authority, Arizona	16,175,000	0	16,175,000	78,925,000	0	78,925,000
Community Colleges, Arizona	66,645,400	0	66,645,400	108,904,700	0	108,904,700
Contractors, Registrar of	0	12,690,000	12,690,000	0	12,590,300	12,590,300
Corporation Commission	647,100	27,993,000	28,640,100	623,100	27,326,600	27,949,700
Corrections, State Department of	1,205,398,500	53,344,600	1,258,743,100	1,284,302,300	53,339,000	1,337,641,300
Cosmetology, Board of	0	1,897,400	1,897,400	0	1,856,700	1,856,700
County Funding	10,650,700	500,000	11,150,700	20,650,700	0	20,650,700
Criminal Justice Commission, Arizona	0	7,096,300	7,096,300	1,000,000	7,174,600	8,174,600
Deaf and the Blind, Schools for the	23,865,500	13,388,300	37,253,800	23,255,700	32,063,800	55,319,500
Deaf and the Hard of Hearing, Commission for the	0	4,685,900	4,685,900	0	4,631,900	4,631,900
Dental Examiners, State Board of	0	1,261,200	1,261,200	0	1,815,800	1,815,800
Drought Mitigation Board	160,000,000	0	160,000,000	0	0	0
Economic Opportunity, Office of	485,500	0	485,500	470,300	0	470,300
Economic Security, Department of	874,054,300	486,804,300	1,360,858,600	850,052,500	1,491,838,200	2,341,890,700
Education, State Board of	1,334,300	0	1,334,300	2,340,000	0	2,340,000
Education, Department of	5,599,591,900	312,983,300	5,912,575,200	5,910,547,300	322,567,600	6,233,114,900
Emergency and Military Affairs, Department. of	67,373,000	1,506,100	68,879,100	13,367,100	1,930,400	15,297,500
Environmental Quality, Department of	15,000,000	70,907,900	85,907,900	15,000,000	75,619,400	90,619,400
Equal Opportunity, Governor's Office of	0	197,700	197,700	0	191,300	191,300
Equalization, State Board of	673,200	0	673,200	663,900	0	663,900
Executive Clemency, Board of	1,184,500	0	1,184,500	1,153,300	0	1,153,300
Exposition and State Fair Board, Arizona	0	13,523,700	13,523,700	0	13,297,500	13,297,500
Forestry and Fire Management, Arizona Department of	115,111,500	0	115,111,500	16,727,600	0	16,727,600
Funeral Directors and Embalmers, Board of	0	401,100	401,100	0	402,800	402,800
Game and Fish Department, Arizona	0	46,070,400	46,070,400	0	46,791,700	46,791,700
Gaming, Department of	2,509,500	16,288,300	18,797,800	15,759,500	17,073,100	32,832,600
Governor, Office of the	8,924,800	0	8,924,800	9,813,600	0	9,813,600
Governor's Office of Strategic Planning and Budgeting	2,765,100	0	2,765,100	2,688,700	0	2,688,700
Health Services, Department of	95,897,900	55,118,700	151,016,600	103,419,200	58,939,000	162,358,200

	Fiscal Year 2021			Fiscal Year 2022		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Historical Society, Arizona	3,195,600	0	3,195,600	2,906,000	0	2,906,000
Historical Society, Prescott	867,700	0	867,700	900,600	0	900,600
Homeopathic and Integrated Medicine Examiners, Board of	0	46,600	46,600	0	46,000	46,000
Housing, Arizona Department of	0	332,500	332,500	0	322,700	322,700
Independent Redistricting Commission	500,000	0	500,000	7,900,000	0	7,900,000
Industrial Commission of Arizona	0	20,608,400	20,608,400	95,000	20,122,000	20,217,000
Insurance and Financial Institutions, Department of	8,090,700	9,537,700	17,628,400	7,663,400	10,067,500	17,730,900
Judiciary						
Supreme Court	21,399,300	31,095,900	52,495,200	22,234,700	31,044,800	53,279,500
Court of Appeals	17,179,600	0	17,179,600	16,790,800	0	16,790,800
Superior Court	98,194,300	11,994,400	110,188,700	106,655,000	11,975,600	118,630,600
SUBTOTAL - Judiciary	136,773,200	43,090,300	179,863,500	145,680,500	43,020,400	188,700,900
Juvenile Corrections, Department of	30,616,200	15,000,400	45,616,600	30,696,600	14,921,900	45,618,500
Land Department, State	12,563,800	8,080,700	20,644,500	13,315,100	12,588,700	25,903,800
Legislature						
Auditor General	20,991,500	0	20,991,500	21,223,500	0	21,223,500
House of Representatives	16,830,000	0	16,830,000	21,429,300	0	21,429,300
Joint Legislative Budget Committee	2,934,700	0	2,934,700	2,841,900	0	2,841,900
Legislative Council	9,026,600	0	9,026,600	10,090,400	0	10,090,400
Senate	13,253,900	0	13,253,900	17,969,100	0	17,969,100
SUBTOTAL - Legislature	63,036,700	0	63,036,700	73,554,200	0	73,554,200
Liquor Licenses and Control, Department of	0	3,498,200	3,498,200	0	4,456,300	4,456,300
Lottery Commission, Arizona State	0	160,117,200	160,117,200	0	152,075,100	152,075,100
Massage Therapy, Board of	0	486,100	486,100	0	473,700	473,700
Medical Board, Arizona	0	7,227,700	7,227,700	0	7,507,100	7,507,100
Mine Inspector, State	1,301,900	112,900	1,414,800	1,558,200	112,900	1,671,100
Naturopathic Physicians Medical Board	0	197,600	197,600	0	193,200	193,200
Navigable Stream Adjudication Commission	133,000	200,000	333,000	129,300	200,000	329,300
Nursing, State Board of	0	4,927,500	4,927,500	0	5,275,100	5,275,100
Nursing Care Institution Administrators Board <u>2/</u>	0	470,400	470,400	0	526,100	526,100
Occupational Therapy Examiners, Board of	0	204,700	204,700	0	199,900	199,900
Opticians, State Board of Dispensing	0	159,700	159,700	0	162,600	162,600
Optometry, State Board of	0	248,200	248,200	0	241,900	241,900
Osteopathic Examiners, Arizona Board of <u>3/</u>	0	1,038,000	1,038,000	0	1,067,600	1,067,600
Parks Board, Arizona State	0	16,619,900	16,619,900	9,000,000	20,839,500	29,839,500
Personnel Board, State	0	332,500	332,500	0	326,400	326,400
Pharmacy, Arizona State Board of	0	2,689,600	2,689,600	0	3,083,900	3,083,900
Physical Therapy, Board of	0	513,900	513,900	0	504,100	504,100
Pioneers' Home, Arizona	0	6,796,000	6,796,000	0	7,043,200	7,043,200
Podiatry Examiners, State Board of	0	174,400	174,400	0	168,200	168,200
Postsecondary Education, Commission for	1,680,900	1,543,700	3,224,600	1,680,900	1,537,100	3,218,000
Private Postsecondary Education, Board for	0	436,300	436,300	0	413,500	413,500
Psychologist Examiners, State Board of	0	529,900	529,900	0	550,800	550,800
Public Safety, Department of	91,138,000	246,615,700	337,753,700	291,650,400	136,328,100	427,978,500
Public Safety Personnel Retirement System	1,006,000,000	0	1,006,000,000	6,000,000	0	6,000,000
Real Estate Department, State	2,997,600	0	2,997,600	2,922,100	0	2,922,100
Residential Utility Consumer Office	0	1,388,900	1,388,900	0	1,352,200	1,352,200
Respiratory Care Examiners, Board of	0	333,300	333,300	0	324,100	324,100
Retirement System, Arizona State	0	24,920,800	24,920,800	0	25,048,400	25,048,400
Revenue, Department of	31,799,500	48,983,200	80,782,700	53,542,400	27,161,200	80,703,600
School Facilities Board	273,994,700	0	273,994,700	290,809,500	0	290,809,500

	Fiscal Year 2021			Fiscal Year 2022		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Secretary of State	17,263,600	1,239,300	18,502,900	12,907,700	1,479,300	14,387,000
Tax Appeals, State Board of	292,200	0	292,200	283,300	0	283,300
Technical Registration, State Board of	0	2,263,100	2,263,100	0	2,352,900	2,352,900
Tourism, Office of	8,335,100	0	8,335,100	8,481,500	0	8,481,500
Transportation, Department of	0	442,307,300	442,307,300	3,300,000	467,515,200	470,815,200
Treasurer, State	1,548,800	5,640,800	7,189,600	15,010,200	9,767,500	24,777,700
Tribal Relations, Governor's Office on	64,700	0	64,700	63,500	0	63,500
Universities						
Board of Regents	22,480,000	0	22,480,000	29,916,000	0	29,916,000
Arizona State University	324,717,400	607,175,900	931,893,300	385,261,900	599,978,900	985,240,800
Northern Arizona University	109,804,600	138,921,300	248,725,900	135,452,400	139,466,800	274,919,200
University of Arizona - Main Campus	207,722,200	240,586,500	448,308,700	250,739,100	317,757,200	568,496,300
University of Arizona - Health Sciences Center	76,897,700	56,863,400	133,761,100	76,897,700	56,863,400	133,761,100
SUBTOTAL - Universities	741,621,900	1,043,547,100	1,785,169,000	878,267,100	1,114,066,300	1,992,333,400
Veterans' Services, Department of	7,983,500	39,987,100	47,970,600	8,625,500	50,519,000	59,144,500
Veterinary Medical Examining Board	0	618,300	618,300	0	601,800	601,800
Water Infrastructure Finance Authority	40,000,000	0	40,000,000	12,000,000	0	12,000,000
Water Resources, Department of	14,731,600	2,466,800	17,198,400	18,424,400	2,506,600	20,931,000
OPERATING BUDGET SUBTOTAL	\$13,169,055,900	\$4,109,001,800	\$17,278,057,700	\$12,745,539,100	\$5,292,028,600	\$18,037,567,700
Unallocated Additional 27th Pay Period	0	1,136,600	1,136,600	0	0	0
Unallocated One-Time '21 Agency Health Insurance Adjustments	1,718,900	3,215,700	4,934,600	0	0	0
Remove Unallocated One-Time '20 Agency Health Insurance Adjustments	0	(75,900)	(75,900)	0	0	0
Unallocated '21 Retirement Rate Adjustment	100	986,200	986,300	0	0	0
Unallocated '22 One-Time HITF Employer Premium	0	0	0	0	7,986,500	7,986,500
Unallocated '22 Risk Management Adjustments	0	0	0	6,400	(70,900)	(64,500)
Unallocated '22 Retirement Adjustments	0	0	0	0	1,987,400	1,987,400
Unallocated '22 AFIS Transaction Fee	0	0	0	4,700	472,900	477,600
Unallocated '22 Rent Adjustments	0	0	0	0	100,700	100,700
Unallocated '22 Fleet Adjustments	0	0	0	0	704,700	704,700
University (27th) Pay Period	0	0	0	20,052,100	36,887,300	56,939,400
New ADE Enrollment Reversion	(436,114,800)	0	(436,114,800)	0	0	0
New Medicaid Federal Match Reversion	(431,940,800)	0	(431,940,800)	0	0	0
Transportation Projects	321,001,500	0	321,001,500	0	0	0
Capital Outlay Projects	11,000,000	509,683,600	520,683,600	92,632,900	515,869,700	608,502,600
Capital Outlay - 2010 Leaseback Debt Service	53,701,800	0	53,701,800	0	0	0
Capital Outlay - 2010 Leaseback Debt Payoff	977,100,000	0	977,100,000	0	0	0
Capital Outlay - Phoenix Convention Center Debt Service	23,997,900	0	23,997,900	24,498,500	0	24,498,500
Capital Outlay - Rio Nuevo District Distribution	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Administrative Adjustments	55,000,000	0	55,000,000	120,000,000	0	120,000,000
Revertments	(150,000,000)	0	(150,000,000)	(192,000,000)	0	(192,000,000)
GRAND TOTAL	\$13,610,520,500	\$4,623,948,000	\$18,234,468,500	\$12,826,733,700	\$5,855,966,900	\$18,682,700,600

1/ This table summarizes FY 2021 and FY 2022 appropriations from the 1st Regular Session and 1st Special Session of the 55th Legislature and all prior sessions.

2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

3/ The full agency name is the Arizona Board of Osteopathic Examiners in Medicine and Surgery.